

	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA								Budget Year 2007-08	
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code:	3845
3	FISCAL IMPACT WORKSHEET								COBCP #:	07/08:1
4	Department Title:		San Diego River Conservancy						Priority:	Priority #1
5	Project Title:								Proj ID:	38-07-010
6	Program Category:		Land Conservation - Ag Lands						MA/MI:	MA
7	Program Subcategory:		0							
8			Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total	
9	FUNDING									
10	org-ref-fund-yoa-yob	ph action								
11	3845-301-6029	VRS*			1,482					1,482
12	3845-301-0001	VRS*			600					600
13	3845-301-????(future Park, Conservation Bond Act fund)	VRS*			250					250
14										0
15	3845-301-0140	VRS*			250					250
16										0
17	*Various -acquisition, development, activities according to program needs									0
18										0
19										0
20										0
21										0
22										0
23										0
24										0
25	TOTAL FUNDING		0	0	2,582	0	0	0		2,582
26	PROJECT COSTS									0
27	Study									0
28	Acquisition									0
29	Preliminary Plans									0
30	Working Drawings									0
31	Total Construction		0	0	0	0	0	0		0
32	Equipment (Group 2)									0
33	TOTAL COSTS		0	0	2,582	0	0	0		2,582
34	CONSTRUCTION DETAIL									0
35	Contract									0
36	Contingency									0
37	A&E									0
38	Agency Retained									0
39	Other		0							0
40	TOTAL CONSTRUCTION		0	0	0	0	0	0		0
41	FUTURE FUNDING		0	0	0	0	0	0		0
42										
43	SCHEDULE		mm/dd/yyyy	PROJECT SPECIFIC CODES						
44	Study Completion			Proj Mgmt:		Location:				
45	Acquisition Approval			Budg Pack:		County:				
46	Start Preliminary Plans			Proj Cat:		City:				
47	Preliminary Plan Approval			Req Legis:		Cong Dist:				
48	Approval to Proceed to Bid			Req Prov:		Sen Dist:				
49	Contract Award Approval			SO/LA Imp:		Assm Dist:				
50	Project Completion									

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51	STATE OF CALIFORNIA									Budget Year 2007-08
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 3845
53	FISCAL DETAIL WORKSHEET									COBCP #: 07/08:1
54	Department Title:	San Diego River Conservancy							Priority:	Priority #1
55	Project Title:								Proj ID:	38-07-010
56	Program Category:	Land Conservation - Ag Lands							MA/MI:	MA
57	Program Subcategory:	0								
58	Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY +4).									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED:									
63										
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED									0
69	GROUP 2 EQUIPMENT									
70										
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP2 EQUIPMENT									0
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
81	ONE-TIME COSTS									
82	N/A									
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA								Budget Year 2007-08	
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code:	3845
103	SCOPE/ASSUMPTIONS WORKSHEET								COBCP #:	07/08:1
104									Priority:	Priority #1
105	Department Title:	San Diego River Conservancy							Proj ID:	38-07-010
106	Project Title:								MA/MI:	MA
107	Program Category:	Land Conservation - Ag Lands								
108	Program Subcategory:	0								
109	<i><b>Project Specific Proposals:</b> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A112-A115.</i>									
110	<i><b>Conceptual Proposals:</b> Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (BY in cell A 111-A115; BY +1 in cell A117-A120; BY+2 in cell A122-A125; BY+3 in cell A127-A130; and BY+4 in cell A132-A135.)</i>									
111	Appropriate to the San Diego River Conservancy two million, five hundred thousand dollars (\$2,500,000)									
112	comprised of : (1) the remaining \$1,482,000 balance of the unallocated, unappropriated portion of Proposition									
113	40 Section 5096.610(d) for Agricultural Land preservation (available for multiple departments); (2) \$600,000 of									
114	General Funds; (3) \$250,000 of future Park/Water/Conservation Bond funds; and (4) \$250,000 of									
115	Environmental License Plate Funds to advance the Conservancy's Land Conservation Program by funding									
116	high priority projects which acquire, preserve and improve agricultural lands within the San Diego River Area.									
117	<i>Enter BY+1 in cell A117:</i>									
118	Appropriate to the San Diego River Conservancy two million, five hundred thousand dollars (\$2,500,000)									
119	comprised of : (1) the remaining \$1,482,000 balance of the unallocated, unappropriated portion of Proposition									
120	40 Section 5096.610(d) for Agricultural Land preservation (available for multiple departments); (2) \$600,000 of									
121	General Funds; (3) \$250,000 of future Park/Water/Conservation Bond funds; and (4) \$250,000 of									
122	Environmental License Plate Funds to advance the Conservancy's Land Conservation Program by funding									
123	high priority projects which acquire, preserve and improve agricultural lands within the San Diego River Area.									
124	<i>Enter BY+2 in cell A122:</i>									
125	Appropriate to the San Diego River Conservancy two million, five hundred thousand dollars (\$2,500,000)									
126	comprised of : (1) the remaining \$1,482,000 balance of the unallocated, unappropriated portion of Proposition									
127	40 Section 5096.610(d) for Agricultural Land preservation (available for multiple departments); (2) \$600,000 of									
128	General Funds; (3) \$250,000 of future Park/Water/Conservation Bond funds; and (4) \$250,000 of									
129	Environmental License Plate Funds to advance the Conservancy's Land Conservation Program by funding									
130	high priority projects which acquire, preserve and improve agricultural lands within the San Diego River Area.									
131	<i>Enter BY+3 in cell A127:</i>									
132	Appropriate to the San Diego River Conservancy two million, five hundred thousand dollars (\$2,500,000)									
133	comprised of : (1) the remaining \$1,482,000 balance of the unallocated, unappropriated portion of Proposition									
134	40 Section 5096.610(d) for Agricultural Land preservation (available for multiple departments); (2) \$600,000 of									
	General Funds; (3) \$250,000 of future Park/Water/Conservation Bond funds; and (4) \$250,000 of									
	Environmental License Plate Funds to advance the Conservancy's Land Conservation Program by funding									
	high priority projects which acquire, preserve and improve agricultural lands within the San Diego River Area.									